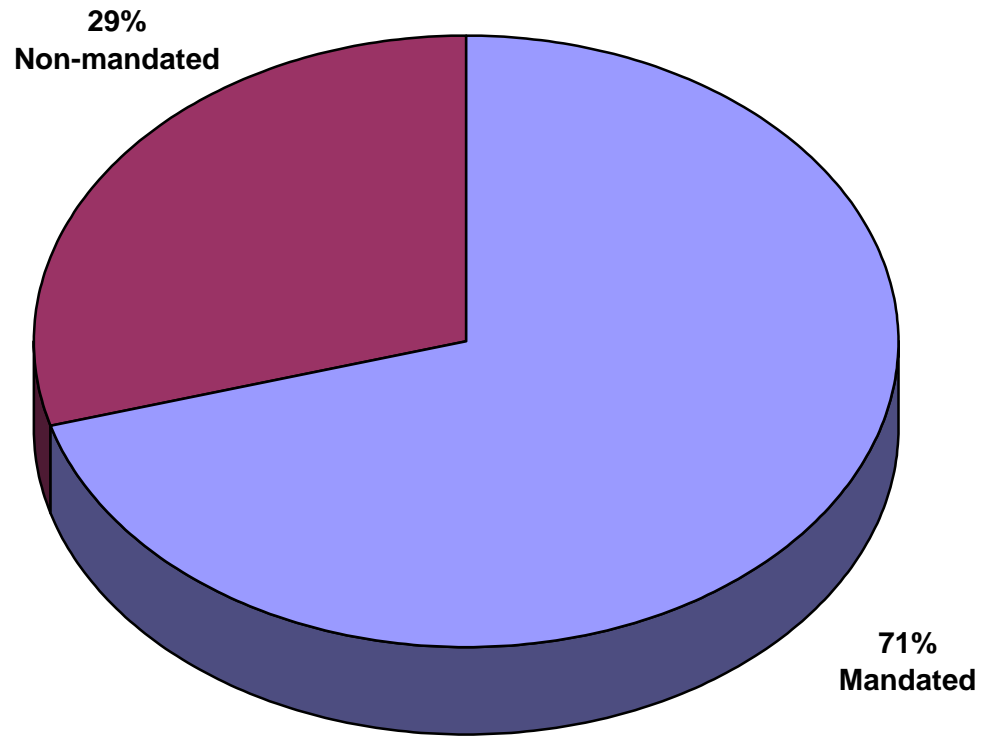


CULTURAL AND EDUCATIONAL SERVICES (089)

CULTURAL & EDUCATION 2005 MANDATED/NON-MANDATED



Mandated includes Monroe County Library System Services and Monroe Community College.

Non-mandated services includes Rochester Public Library Central Services and Authorized Agencies.

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe Community College (6800)

DIVISION DESCRIPTION

Established in 1960, Monroe Community College (MCC) is part of the statewide system of 30 community colleges. The primary mission of the community college system is to extend affordable higher education opportunities to citizens.

In the 2004-05 school year full time tuition increases \$100 to \$2,600 for resident students. Tuition revenue now supports 43.8% of the net college budget. Monroe County and the State of New York are primary funders for the remainder of the budget. The county contribution increases \$100,000 and the state base aid decreases \$65 to \$2,235 per student. The state aid level is 5.1% under the 40% state support levels contained in Community College funding regulations. MCC's projected enrollment for 2004-05 is 13,826 full time equivalent (FTE) students: 12,317 FTEs are projected at the Brighton campus, which includes the Applied Technology Center and the Public Safety Training Facility students, and 1,509 FTEs are projected at the Damon City Center.

Each year there is an operating budget review process. The College Board of Trustees and the College President submit the operating budget to the Monroe County Executive and to the County Legislature for review and approval. Prior to the beginning of the college fiscal year, which begins in September, the budget is reviewed and final appropriations are authorized by the Legislature.

Monroe County is also responsible for sponsor support associated with residents who attend other New York State Community Colleges outside of the county. Likewise, other counties sending students to MCC are obligated to support their students.

This division also includes debt service expenses generated by MCC capital projects authorized under the County Capital Improvement Program.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Contribution to MCC	13,650,000	13,750,000
Out-of-County Sponsor Support	1,500,000	1,700,000
MCC Debt Service	2,032,239	2,152,630
Total	17,182,239	17,602,630
<u>Revenue</u>		
Parking Fees - MCC	500,000	540,000
Support from Other Counties	470,000	540,000
Local Government Services Charge	1,500,000	1,700,000
Total	2,470,000	2,780,000
<u>Net County Support</u>	14,712,239	14,822,630

BUDGET HIGHLIGHTS

The county **Contribution to MCC** was approved by the Monroe County Legislature through Resolution #285 of 2004, which was adopted on August 10, 2004. **Debt Service** reflects the use of funds received from the sale of the county's future tobacco settlement revenues. The increase reflects a slight decrease in defeasment support combined with current repayment schedules.

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Libraries (7000)

DIVISION DESCRIPTION

Monroe County funding for Libraries is tracked in two cost centers: the Monroe County Library System (MCLS) Section and the Rochester Public Library (RPL) Central Services Section. The annual budget allocation is contained in a separate library fund.

Libraries in Monroe County are part of an independent federation united by a contract. The Monroe County Library System (MCLS) provides centralized services to all city, town and village libraries. MCLS was established in 1952 and is managed by an 11-member Board of Trustees and a Director under contract with the Board. The Rochester Public Library (RPL) and its Board share the same Director. The RPL includes the Central Library and city community branches. Monroe County provides the majority of the funding to support the Central Library. Under a 1968 agreement between Monroe County and the City of Rochester, RPL provides central library services to MCLS.

The Monroe County Library System and the Central Library have moved aggressively to utilize new technologies to expand the depth and breadth of access to quality information in the county. In the coming year, the scope and quality of the information that can be obtained on the LIBRA Information network will be expanded.

2004 Major Accomplishments

- Regularized Central Library Sunday hours
- Established and promoted email reference services
- Selected vendor for an updated countywide library computer system
- Established an "interactive" on-line Internet reference service
- Installed a "hotspot" at the Central Library, which will enable patrons with wireless laptop computers to access the Internet on the first floor of the Bausch and Lomb Public Library Building and the adjacent library gardens

2005 Major Objectives

- Install an updated countywide library computer system
- Redesign the Library web page to make it more dynamic and user friendly
- Add public interlibrary loan capability to the LIBRA Network
- Establish a new MCLS-System Member contract that reflects the new fiscal realities
- Establish email notification for overdue materials and when materials arrive for patron pick-up
- Install a PC management and reservation system in the Central Library and in the Town and Branch Libraries that want to use the system
- Establish a new Library card that will be used countywide and provide the capability to pay for fines, fees and printing

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
MCLS Section		
<u>Appropriations</u>		
Expenses	2,982,901	3,134,586
Debt Service	218,966	248,806
Total	3,201,867	3,383,392
<u>Revenue</u>		
State Aid	2,020,055	2,048,276
Miscellaneous Grants and Payments	519,316	620,010
Other Revenue	443,530	466,300
Total	2,982,901	3,134,586
<u>Net County Support</u>	218,966	248,806
RPL Central Services Section		
<u>Appropriations</u>	6,620,000	6,620,000
<u>Net County Support</u>	6,620,000	6,620,000
<u>Total Net County Support</u>	6,838,966	6,868,806

BUDGET HIGHLIGHTS

State Aid, which has remained at 1997 levels, largely funds MCLS. Net county support for MCLS in 2005 represents **Debt Service** for various capital projects, including upgrades to the library's central computer system.

SECTION DESCRIPTIONS**2004****2005****Monroe County Library System (7001)****\$3,201,867****\$3,383,392**

This section funds services that are directly related to administration of activities with a system-wide impact. Included in the services funded are the implementation of an automated circulation system, and administration of contracts and activities that provide technical services. These technical services include the centralized ordering, cataloging, and processing of library material and the management of the system-wide bibliographic data base.

Mission

The Monroe County Library System is a coalition of member libraries that provides materials and programs to meet the informational, educational and recreational needs of individuals, member libraries and local governments through 1) collaborative ventures for cost effective delivery of quality services; 2) centralized delivery of selected services; and 3) the fostering of fast, accurate access to materials and services in a seamless, consistent and uniform manner.

Rochester Public Library Central Services (7010)**\$6,620,000****\$6,620,000**

Under a 1968 agreement between Monroe County and the City of Rochester, RPL provides central library services to the Monroe County Library System (MCLS). The county reimburses RPL for the net costs of the services provided.

RPL's Central Services consist of public services to all county residents through support and consultant services to all libraries in the county.

Public services provided at the Central Library include loan of library materials and information services to library users. The entire collection of books, periodicals, pamphlets, newspapers, films, recordings, art reproductions and other non-print materials of the Central Library are available to all residents of the county, either through direct use or via interlibrary loan to community libraries.

Mission

The Rochester Public Library enriches the quality of life in Rochester and Monroe County by providing educational, recreational, aesthetic, and informational materials, services and programs to help people follow their own lines of inquiry and enlightenment.

Through a partnership of public and private resources, the library assists the city and county in meeting the needs of the community by operating the central and branch libraries, conducting outreach programs and providing services to member libraries of the Monroe County Library System.

In all its endeavors, the library maintains and promotes the principles of intellectual freedom and equality of access.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Number of items shipped between member libraries	3,238,918	3,300,000	3,350,000
Public access to the LIBRA WEB	51,581,484	58,000,000	59,000,000
Total items circulated throughout MCLS	8,000,000	8,200,000	8,200,000

MONROE COUNTY LIBRARIES AND BRANCHES

Brighton Memorial Library

Brockport-Seymour Library

Chili Public Library

East Rochester Public Library

Fairport Public Library

Gates Public Library

Greece Public Libraries

Greece Public Library (Main Branch)

Barnard Crossing Branch

Henrietta Public Library

Hamlin Public Library

Irondequoit Public Libraries

Helen McGraw Branch - East

Pauline Evans Branch - West

Mendon Public Library

Ogden Farmers' Library

Parma Public Library

Penfield Public Library

Pittsford Community Libraries

Pittsford Library

Janes Branch

Newman Riga Library

Rochester Public Libraries

Central Library (Rundel)

Arnett Branch

Charlotte Branch

Highland Branch

Lincoln Branch

Lyell Branch

Maplewood Community

Monroe Branch

Sully Branch

Wheatley Community

Winton Branch

Rush Public Library

Scottsville Free Libraries

Scottsville Library

Mumford Branch

Webster Public Library

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Cultural District Development (7100)

DIVISION DESCRIPTION

In 1979, as part of its effort to maintain and strengthen the county's economy, Monroe County joined with the City of Rochester and several private agencies in a venture to preserve and redevelop downtown Rochester. The city and county obtained special state legislation which permits joint sponsorship and establishment of a cultural district. The development involves renovation and construction of cultural and entertainment facilities, residential structures and various support facilities surrounding the Eastman Theatre.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Debt Service	378,742	367,456
Total	378,742	367,456
 <u>Revenue</u>	 0	 0
 <u>Net County Support</u>	 378,742	 367,456

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Authorized Agencies and Tourism (7200)

DIVISION DESCRIPTION

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies provided that services are rendered within the supporting county. County support for the maintenance and operation of cultural organizations, such as orchestras, art galleries and museums, is specifically authorized.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Mid-Sized Arts Support	45,000	45,000
Memorial Art Gallery	60,000	60,000
Rochester Philharmonic Orchestra	160,000	160,000
Geva Theatre	15,000	15,000
Genesee Country Village and Museum	30,000	30,000
George Eastman House	30,000	30,000
Rochester Museum and Science Center	900,000	900,000
WXXI	20,000	20,000
Tourism	9,016	9,016
Total	1,269,016	1,269,016
<u>Revenue</u>		
Hotel Room Occupancy Tax	109,500	674,500
Total	109,500	674,500
<u>Net County Support</u>	1,159,516	594,516

***Hotel Room Occupancy Tax** increases due to an adjustment in the hotel tax distribution formula to maintain funding levels to authorized agencies.*

AGENCY DESCRIPTIONS**2004****2005****Mid-Sized Arts Support (7204)****\$45,000****\$45,000**

The budget includes a county contribution for arts and cultural organizations with annual budgets between \$95,000 and \$1.6 million.

Memorial Art Gallery (7205)**\$60,000****\$60,000**

The Memorial Art Gallery maintains a valuable collection of over 11,000 art objects spanning 5,000 years and representing diverse cultures and periods of art history. In addition to exhibiting its own collection, the Gallery also hosts important traveling exhibitions organized by its own staff and by other institutions. The Gallery provides guided tours of the collection and special exhibitions, maintains a 29,000 volume art reference library and provides teacher training and curriculum consultation for public and private schools. In addition, the Gallery offers public programs of interest to the community's diverse audiences.

Rochester Philharmonic Orchestra (7210)**\$160,000****\$160,000**

The Rochester Philharmonic Orchestra (RPO) ranks among the top 20 major American symphony orchestras. The central mission of the RPO is to present symphonic and other music of the highest artistic quality and, related to this, the presentation of educational concerts. Monroe County funding provides a series of free educational concerts for area school students in addition to underwriting a series of free concerts in county parks for the enjoyment of the community.

Geva Theatre, Inc. (7220)**\$15,000****\$15,000**

Geva Theatre, Monroe County's non-profit professional theatre, presents a season of six mainstage productions and one holiday production each year. Selections include dramas, comedies, classics, musicals, and both regional and world premieres. Geva provides sign-interpreted performances for the deaf and hearing-impaired, and audio-described performances for the blind and visually-impaired members of the audience. Geva maintains a strong commitment to educational programs, community outreach, and new play development.

Genesee Country Village and Museum (7228)**\$30,000****\$30,000**

Genesee Country Village and Museum, the largest living history museum in New York State and the third largest institution of its type in the United States, preserves and presents the lifestyles, customs, trades and crafts, horticulture and foodways of the 19th century in the Genesee Valley region. The Historic Village includes 57 historically significant houses and public buildings, with trained staff interpreters in period clothing to describe the daily activities in the 1800s.

George Eastman House (7230)**\$30,000****\$30,000**

The George Eastman House is located at the historic, restored house and gardens of George Eastman and contains the world's leading collection devoted to the art, history and science of photography and motion pictures.

The Rochester Museum and Science Center (7235)**\$900,000****\$900,000**

The Rochester Museum and Science Center (RMSC) is a premier science and cultural heritage institution, serving Monroe County families, school and community groups through exhibits and programs which explore science and technology, the natural environment and our cultural heritage. The RMSC's East Avenue campus is home to the Rochester Museum, with major permanent and topical exhibits as well as interactive and theatrical programs; the Strasenburgh Planetarium, with a state of the art Challenger Learning Center; the Gannett School, with an accredited preschool and classes for youth through senior citizens; the Eisenhart Auditorium for public and community events; and the herb and flower gardens where nature and science converge.

	<u>2004</u>	<u>2005</u>
WXXI Public Broadcasting Council (7240)	\$20,000	\$20,000

WXXI Public Broadcasting Council operates noncommercial television and radio stations within the County of Monroe for the transmission of instructional, educational, cultural, children's and public affairs programming to the Greater Rochester Area. WXXI also operates "Reachout Radio," a reading service for the blind and print handicapped.

Tourism (7260)	\$9,016	\$9,016
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Monroe County receives funds from Hotel Room Occupancy Tax revenues in order to promote and enhance tourism. Appropriations provide for the county's participation in local promotional activities.

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Memorial Art Gallery			
Annual General Attendance	284,367	240,000	235,000
Annual School and Adult Tour Attendance	19,800	17,426	12,050
Annual Creative Workshop Enrollment	3,077	2,814	3,050
Rochester Philharmonic Orchestra			
Annual Attendance	200,044	200,000	200,000
Elementary School Concerts Attendance	13,850	12,758	20,750
Community Outreach	15,768	16,000	16,000
Geva Theatre			
Subscribers	15,080	15,791	16,000
Students	16,000	16,611	16,500
Total Attendance	174,000	180,000	180,000
Genesee Country Village and Museum			
Attendance	150,860	156,000	160,000
Attendance of Schools	31,733	32,000	35,000
Gallery School Visitations	837	1,200	1,500
Attendance-Special Events	40,101	43,000	46,000
Attendance-Special Museum Programs	25,404	26,000	28,000
Number of Motorcoach Visitors	1,101	1,500	2,000
Number of Movable Museum Program Attendees	6,622	7,500	9,000
Nature Center Attendance	13,750	14,500	16,000
George Eastman House			
Annual Attendance	144,146	150,000	160,000
Participation in Educational Activities	55,000	56,000	57,000
Participation in Advanced Educational Programs	70	75	75
Rochester Museum and Science Center			
Annual Attendance	378,514	401,000	421,000
School Tour Attendance	108,649	110,000	115,000
Outreach Attendance	6,561	7,000	7,500
WXXI Public Broadcasting Council			
Day Care Providers Attending Workshops	450	450	450
Instructional TV Hours to Schools	300	300	300
Hours of Educational Programs for Children	3,200	3,200	3,200
Books Read for First Book Project	3,600	3,600	3,600
College Telecourses	332	332	332
Adult Literacy Program	320	320	320

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe County Cornell Cooperative Extension (7300)

DIVISION DESCRIPTIONS

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies, providing the services are rendered within the supporting county.

Cornell Cooperative Extension of Monroe County provides research-based information and education programs to address priority needs in the areas of Agriculture, Environment, Horticulture, 4-H Youth Development and Nutrition and Health.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Cooperative Extension	400,000	400,000
Total	400,000	400,000
<u>Revenue</u>	0	0
<u>Net County Support</u>	400,000	400,000

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Agriculture: Farmers increase their knowledge of soil sciences, production practices and Integrated Pest Management.	300	400	600
Horticulture: The ornamental horticulture industry and residents will be provided with research-based information to enhance business profitability, plant health and the environment.	7,000	7,000	7,500
Nutrition: Consumers and professionals learn nutrition information and safe food handling.	2,100	2,500	2,700
4-H Youth Development: Through 4-H education programs, youth gain knowledge, skills and attitudes to be competent and responsible citizens.	20,000	20,000	20,000
Environment: Agribusiness owners, farmers, food service workers, volunteers and consumers will increase their knowledge and adopt Integrated Pest Management practices.	8,000	8,000	8,000

DEPARTMENT: Cultural and Educational Services (089)
DIVISION: Monroe County Soil & Water Conservation
District (7400)

DIVISION DESCRIPTIONS

Section 224 of the New York State County Law permits counties to support the services of specified types of non-profit organizations, corporations, associations and agencies, providing the services are rendered within the supporting county.

The Monroe County Soil and Water Conservation District was established by the Monroe County Board of Supervisors in 1953 to provide the public with on-site natural resource conservation planning, technical assistance with erosion control and water quality improvement, and information and education on the conservation of natural resources.

BUDGET SUMMARY

	Amended Budget 2004	Budget 2005
<u>Appropriations</u>		
Monroe County Soil and Water Conservation District	50,000	50,000
Total	50,000	50,000
<u>Revenue</u>	0	0
<u>Net County Support</u>	50,000	50,000

Performance Measures

	Actual 2003	Est. 2004	Est. 2005
Create Stormwater Compliance Programs for Municipalities	10	15	15
Construction Site Compliance Check	50	150	150
Educate Engineers, Developers and Contractors on Phase II Stormwater Regulations	150	200	250
Agricultural Acres Planned for Erosion Protection	6,000	8,000	6,000
Educate Target Audiences on Soil & Water Resources	7,825	7,130	7,200
Reduce Water Pollution from Stormwater Runoff	50	30	30
Create/Enhance Wildlife Habitat	577	612	575